

14W - WELFARE-TO-WORK

Operational Summary

Description:

Provide employment and training services in accordance with the Welfare-to-Work Local Plan approved by the Orange County Workforce Investment Board and the Orange County Board of Supervisors.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	-5.00
Total Final FY 2005-2006	71
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	233,726	70	72	71	(1)	-1.04
Total Requirements	233,656	70	(5)	71	76	-1,514.34
Balance	70	0	77	0	(77)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Welfare-to-Work in the Appendix on page page 615

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 282	\$ 0	\$ 2	\$ 0	\$ (2)	-100.00%
Intergovernmental Revenues	210,998	0	0	0	0	0.00
Total FBA	(282,798)	70	70	71	1	1.37
Reserve For Encumbrances	305,243	0	0	0	0	0.00
Total Revenues	233,726	70	72	71	(1)	-1.04
Services & Supplies	86,661	70	(5)	71	76	-1,514.34
Other Charges	146,994	0	0	0	0	0.00
Total Requirements	233,656	70	(5)	71	76	-1,514.34
Balance	\$ 70	\$ 0	\$ 77	\$ 0	\$ (77)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.